



# McMinnville Community Recreation Center Study

City Council Presentation  
July 28, 2026



**City of  
McMinnville**



**BALLARD \* KING**  
& ASSOCIATES LTD

**opsis**

# Council Feedback & Considerations

## **Preferred Option:**

- 8-Lane Stretch Pool with Community Room and Retractable Bleachers

## **Natatorium:**

- Additional deck space for competitions

# Preferred Option: 8-Lane 25-Yard Stretch Pool

Building Area – 66,000 gsf

|                          |                 |
|--------------------------|-----------------|
| Building                 | \$58.34M        |
| Sitework                 | \$7.32M         |
| <b>Const. Cost</b>       | <b>\$65.66M</b> |
| <b>Escalation (2.4%)</b> | <b>\$1.58M</b>  |
| <b>Soft Cost (32%)</b>   | <b>\$21.52M</b> |
| <b>Total Project*</b>    | <b>\$88.76M</b> |

\* Based on May 2027 Bond

Includes:

- Community Room
- Retractable Bleachers





# Preferred Option: 8-Lane 25-Yard Stretch Pool

Building Area – 66,700 gsf

|                          |                 |
|--------------------------|-----------------|
| Building                 | \$58.97M        |
| Sitework                 | \$7.32M         |
| <b>Const. Cost</b>       | <b>\$66.29M</b> |
| <b>Escalation (2.4%)</b> | <b>\$1.59M</b>  |
| <b>Soft Cost (32%)</b>   | <b>\$21.72M</b> |
| <b>Total Project*</b>    | <b>\$89.60M</b> |

\* Based on May 2027 Bond

Includes:

- Community Room
- Retractable Bleachers
- Additional Deck Space



# Operational Budget Summary – Preferred Option

|                   | 26 Amended Budget    | 26 Amended Adjusted to 2030 | New Rec Center Budget 2030 | Diff. to 26 Amended Budget | Diff. to 26 Amended - 2030 |
|-------------------|----------------------|-----------------------------|----------------------------|----------------------------|----------------------------|
| Expenses          | \$2,511,452          | \$3,055,565                 | \$4,149,987                | \$1,638,535                | \$1,094,422                |
| Revenues          | \$713,975            | \$868,660                   | \$2,469,615                | \$1,755,640                | \$1,600,955                |
| <b>Difference</b> | <b>(\$1,797,477)</b> | <b>(\$2,186,905)</b>        | <b>(\$1,680,372)</b>       | <b>\$117,105</b>           | <b>\$506,533</b>           |
| Recovery %        | 28%                  | 28%                         | 60%                        | 107%                       | 146%                       |

Notes:

- **Annual membership for a family of four = \$1,200 for McMinnville residents**
- The 26 Amended Budget includes Aquatic Center, Community Center, a portion of the Rec Sports, and a portion of the P&R Admin budgets combined.
- The New Recreation Center budget numbers represent the second full year of operation.
- The 26 Amended Budget was adjusted to 2030 by increasing expenses and revenues by 4% per year.



# Project Cost & Operational Summary – Preferred Option



## Preferred Plan – 66,700 gsf

|                      |                 |
|----------------------|-----------------|
| Const. Cost          | \$67.88M        |
| Soft Cost (32%)      | \$21.72M        |
| <b>Total Project</b> | <b>\$89.60M</b> |

|                        |                |
|------------------------|----------------|
| Expense                | \$4.15M        |
| Revenue                | \$2.47M        |
| <b>Subsidy</b>         | <b>\$1.68M</b> |
| <b>Current Subsidy</b> | <b>\$2.17M</b> |
| <b>Cost Recovery</b>   | <b>60%</b>     |